

ANNEX 1

FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT
FY 2016

DEPARTMENT/AGENCY:

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (5)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (6)	ACCOMPLISHMENT RATE (7)	REMARKS (8)
Major Final Outputs (MFOs) / Operations						
MFO 1: WATER FACILITY SERVICE MANAGEMENT						
2016 Budget:						
Performance Indicator 1 (QUANTITY): Access to Potable water Percentage of Barangays with access to potable water against the total number of Barangays within the coverage of the LWD	42.86%	42.86%	GM Admin Division Technical Division	42.86%	100%	
Performance Indicator 2 (Quality): Reliability of Service Percentage of the household connections receiving 24/7 supply of water	100%	100%	GM Technical Division	100%	100%	@ 90% of the Targets
Performance Indicator 3 (Timeliness): Adequacy Source capacity of the LWD to meet demands for 24/7 supply of water	100%	100% Production: Demand	GM Technical Division	100%	100%	100% 90% of the Targets

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MFO 2: WATER DISTRIBUTION SERVICE MANAGEMENT						
2016 Budget:						
Performance Indicator 1 (QUANTITY): NON-REVENUE WATER Percentage of unbilled water to water production	29.34%	Reduction of 2.00% from 2015 NRW	GM Technical Division	27.44%	104.80%	104.80% or reduction of 7.41% vs. 2015 NRW; target is @ 2.00%
Performance Indicator 2 (QUALITY): POTABILITY Average deviation from PNSDW (chlorine residual requirement) from January 1 to December 31	1.5 PPM	100% (0.5 PPM AVERAGE)	GM Technical Division	100%	100%	
Performance Indicator 3 (TIMELINESS): ADEQUACY/RELIABILITY OF SERVICE Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD as approved by CSC	Within 24 hours	MAJOR RESTORATION : 3 DAYS MINOR RESTORATION : 24 HOURS	GM Technical Division	100% Major Restoration: 3 days 100% Minor Restoration: 24 Hours	100%	

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STO⁽²⁾						
2016 Budget						
<p>a. STO Indicator for the priority of the agency head</p> <p>Expansion programs to hinterland Barangays OR at least two (2) Barangays with BAWAD service</p>	<p>100% of expansion program/s to two (2) hinterland Barangays are completed</p>	<p>100% of expansion program/s to two (2) hinterland Barangays are completed</p>	<p>GM Admin Division Technical Division</p>	<p>100% of expansion program/s to two (2) hinterland Barangays are completed</p>	<p>100%</p>	
<p>b. QMS Certification or ISO-aligned QMS Documentation</p> <p>Operations Manual</p>	<p>100 % completion of Agency's Operations Manual</p>	<p>100 % completion of Agency's Operations Manual</p>	<p>GM Admin Division Technical Division</p>	<p>100%</p>	<p>100%</p>	
GASS⁽³⁾						
2016 Budget						
A. BUR						
<p>A1. Obligations BUR</p>	<p>85% utilization of allotted budget</p>	<p>85% utilization of allotted budget</p>	<p>GM Admin Division Technical Division</p>	<p>100%</p>	<p>100%</p>	
<p>A2. Disbursement BUR</p>	<p>75% disbursement of BUR is accomplished</p>	<p>75% disbursement of BUR is accomplished</p>	<p>GM Admin Division Technical Division</p>	<p>100%</p>	<p>100%</p>	

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MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
B. Submission of PFM to COA and DBM						
B1. Budget and Financial Accountability Report (BFAR)	100% completed/ done	100% of BFARS are submitted to COA/DBM	GM Admin Division	100% of BFARS are submitted to COA/DBM	100%	
B2. Report on Ageing Cash Advance	100% completed/ done	100% of CA are liquidated and completed on time	GM Admin Division Technical Division	100% of CA are liquidated and completed on time	100%	
B3. COA Financial Reports	100% completed/ done	100% COA reports are completed as scheduled	GM Admin Division	100% of COA reports are submitted as scheduled	100%	
C. Agency Procurement Compliance and Performance Indicator (APCPI)	N/A	100% completion and submission of APCPI	GM Admin Division	100% completion and submission of APCPI	100%	
D. Submission of APP	100% completed/ accomplished	APP for 2016 is posted and submitted to assigned agency on 02/01/16	GM Admin Division	100% completed/ accomplished	100%	

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Recommending Approval:


GINALYN P. PIOSCA
Division Manager C

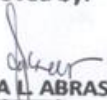
Date

Prepared by:


JOANNA LYNN B. TRAYVILLA
HRMO Designate

1/13/17
Date

Approved by:


ALMA L. ABRASALDO
Agency Head

1/13/17
Date

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Instructions to filling out Form A or the Department Performance Target/Accomplishment Report Form

- (1) All MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1. Hence, if the agency has 3 MFOs and 4 PIs per MFO, all 12 PIs must be indicated in the Form A/A1.
- (2) In addition to the STO indicators and targets indicated in the agency's FY 2016 PIB, agencies must include two Support-to-Operations Indicators, which are as follows:
 - a. The second STO indicator can be one of the priority agenda of the agency head.
 - b. One is the Quality Management System (QMS) for at least one core process certified by any international certifying body approved by the IATF or ISO-aligned documentation of its QMS for one core process.
- (3) Five (5) common General Administrative Support Service (GASS) indicators, which are:
 - a. The Budget Utilization Rate (BUR), consisting of:
 - i. Obligations BUR computed as obligations against all allotments available in FY 2016, including those released under the "GAA as a release document" policy; and
 - ii. Disbursement BUR which is measured by the ratio of total disbursement (cash and non-cash, excluding personnel services) to total obligations for maintenance and other operating expenses (MOOE) and capital outlays (CO) in FY 2016.
 - b. Status of submission of the Cash Advance Liquidation Ageing Report and other financial requirements to COA as required by Section 41 of PD 1445;
 - c. Status of compliance with Agency Procurement Compliance and Performance Indicators System (APCPI) per GPPB Resolution No. 10-2012;
 - d. Status of submission of the Annual Procurement Plan (APP) consistent with the 2016 GAA to the GPPB pursuant to Administrative Order No. 46 (S.2015); and
- (4) Status of submission of Budget and Financial Accountability Reports (BFARs) to COA and DBM. Remarks column should include brief and concise explanation or justification if the agency's target for FY 2016 is not met. Supporting document may be provided to further expound the given explanation/justification. Remarks column may also contain additional information (i.e. computation, percentage, and/or absolute figures) regarding the target and/or accomplishment.